

# **Adjutant General**

## **Mission**

The Adjutant General is responsible for providing Army and Air National Guard units with personnel that can successfully mobilize and deploy soldiers to meet our federal and state missions and to add value to the communities in which we live, work, and serve. The federal role is to support national security objectives while being prepared to meet the state mission requirements of protecting life and property and preserving peace, order, and public safety.

## **Operations**

- Serve as command headquarters for the operations of all Army and Air National Guard units within West Virginia.
- Participate in community support by providing training for engineer units with equipment for minor construction projects.
- Maintain the military records of all West Virginia service personnel.
- Provide and maintain armories in communities throughout the state to house National Guard units and provide community emergency centers.
- Offer voluntary educational improvement to National Guard members to further their education and meet the needs of the Guard and its employees.
- Provide an educational program for high school dropouts to assist them in getting a GED and to improve their quality of life.
- Continue armory construction program for 21st century.
- Maintain the personnel strength of all National Guard units at the maximum readiness levels authorized by the National Guard Bureau with an ultimate goal of gaining a force structure authorization of 4,154 Army troops by 2006.
- Provide funds for the necessary repairs and maintenance of armory facilities.
- Army National Guard mobilized over 2,765 soldiers for active duty in FY 2004.
- Air National Guard mobilized over 946 airmen for active duty in FY 2004.

## **Recommended Improvements**

- ✓ Additional spending authority of \$10,325,917 in federal funding.
- ✓ Additional spending authority of \$182,050 in the special revenue general armory fund.
- ✓ Additional \$1,600,000 for the college education fund.

# Adjutant General Expenditures

	TOTAL FTE POSITIONS 11/30/2004	ACTUALS FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY PROGRAM</b>					
Adjutant General & Division of Engineering & Facilities (Armory Board)	255.00	\$58,057,771	\$116,548,672	\$103,860,611	
Mountaineer ChalleNGe Academy	46.00	3,011,514	2,880,000	2,880,000	
West Virginia STARBASE Academy	8.00	434,732	470,000	470,000	
Less: Reappropriated		(2,803,289)	(12,638,061)	0	
<b>TOTAL BY PROGRAM</b>	<b>309.00</b>	<b>58,700,728</b>	<b>107,260,611</b>	<b>107,210,611</b>	<b>119,504,974</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		34.00	33.00	33.00	33.00
Total Personal Services		1,600,944	1,451,146	1,451,546	1,451,546
Employee Benefits		516,317	838,318	839,668	839,668
Other Expenses		9,402,284	27,304,125	14,664,314	16,477,110
Less: Reappropriated		(2,803,289)	(12,638,061)	0	0
<b>Subtotal: General Fund</b>		<b>8,716,256</b>	<b>16,955,528</b>	<b>16,955,528</b>	<b>18,768,324</b>
<b>Federal Fund</b>					
FTE Positions		193.00	224.00	224.00	224.00
Total Personal Services		6,417,933	8,973,123	8,978,373	8,978,373
Employee Benefits		2,155,234	2,406,764	2,401,514	2,401,514
Other Expenses		39,438,283	73,894,196	73,894,196	84,220,113
<b>Subtotal: Federal Fund</b>		<b>48,011,450</b>	<b>85,274,083</b>	<b>85,274,083</b>	<b>95,600,000</b>
<b>Appropriated Special Fund</b>					
FTE Positions		2.00	0.00	0.00	0.00
Total Personal Services		62,744	100,000	100,000	100,000
Employee Benefits		10,740	19,350	19,750	19,750
Other Expenses		588,050	360,650	360,250	515,900
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>661,534</b>	<b>480,000</b>	<b>480,000</b>	<b>635,650</b>
<b>Nonappropriated Special Fund</b>					
FTE Positions		52.00	52.00	52.00	52.00
Total Personal Services		1,238,236	1,511,990	1,514,440	1,514,440
Employee Benefits		73,318	593,167	597,055	597,055
Other Expenses		(66)	2,445,843	2,389,505	2,389,505
<b>Subtotal: Nonappropriated Special Fund</b>		<b>1,311,488</b>	<b>4,551,000</b>	<b>4,501,000</b>	<b>4,501,000</b>
<b>TOTAL FTE POSITIONS BY FUND</b>	<b>281.00</b>	<b>309.00</b>	<b>309.00</b>	<b>309.00</b>	<b>309.00</b>
<b>TOTAL EXPENDITURES BY FUND</b>		<b>\$58,700,728</b>	<b>\$107,260,611</b>	<b>\$107,210,611</b>	<b>\$119,504,974</b>

*Adjutant General*  
**Programs**

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***Division of Engineering and Facilities (Armory Board)***

**Mission**

The Armory Board is responsible for the acquisition, design, construction, renovation, repair, and maintenance of the facilities for the West Virginia Army National Guard military force structure. Additionally, the facilities can be used for public meeting places, recreational, and other activities, including shelters for the general welfare of our citizens.

**Goals/Objectives**

- Initiate study for force protection for Army National Guard.
- Develop master plan for Camp Dawson's joint integrated special operations training facility.
- Complete in FY 2006 construction of the following facilities:
  - \* Armed Forces Reserve Center in Eleanor
  - \* Readiness centers in Lewisburg and Summersville
  - \* Senior officer quarters at Camp Dawson
  - \* Simulation training facility at Camp Dawson
- Initiate programming for construction of Morgantown facilities—expected completion date of June 30, 2007.
- Continue environmental stewardship efforts:
  - \* Select consultants for spill prevention control and countermeasure plans at Eleanor and Glen Jean.
  - \* Modify pest management plan.
  - \* Construct oil/water separators at Eleanor controlled humidity facility.
- Continue modifications for compliance with ADA by selecting an architect/engineer for plans and specifications for the armories in Alloy and St. Albans.

**Performance Measures**

- ✓ Completed architect/engineer plans and specifications for bank stabilization at the Alloy armory.
- ✓ Contracted for a consultant for spill prevention control and countermeasure plan at the combined support maintenance shop in Eleanor.
- ✓ Commenced construction on Armed Forces readiness centers in Lewisburg and Summersville.

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Completion of ADA facility modifications	22%	22%	33%	30%	42%	48%

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***Mountaineer ChalleNGe Academy***

**Mission**

The Mountaineer ChalleNGe Academy is charged with the responsibility to train and mentor selected high school dropouts to become contributing members of society. This is accomplished by using a program of eight core components in a quasi-military environment during a 22-week residential stay with a one year follow-up (mentoring program) that provides a secure network of support for the young people.

**Goals/Objectives**

- To provide educational instruction in the areas of life coping skills, employability skills, health and hygiene, citizenship, GED preparation, community service, physical training, and leadership/followership skills. During the postresidential period, each cadet is required to be in school or employed.

## Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Students graduated from the academy	130	140	200	175	200	200
Students who entered the job market	32%	39%	40%	37%	40%	40%
Students who entered military service	24%	21%	30%	21%	20%	20%
Students who pursued further educational goals	44%	40%	30%	42%	40%	40%

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## West Virginia STARBASE Academy

### Mission

The mission of STARBASE is to provide innovative, educational outreach programs in unconventional settings that focus on science, math, technology, positive personal goal setting, substance abuse prevention, and teamwork skills. The STARBASE Academy will offer a minimum of 700 hours of classroom contact per year.

### Goals/Objectives

- Raise the interest and improve the knowledge and skills of at-risk youth in math, science, and technology by exposing them to the technological environment and positive role models found on military bases and installations. Through experiential learning at STARBASE, students will:
  - \* Overcome the perception that the study of science, mathematics, and technology is difficult and boring.
  - \* Become more interested, knowledgeable, and skilled in these content areas.
  - \* Become aware of the need to set personal goals to achieve success.
  - \* Understand the importance and advantage of working collaboratively with others to solve problems.
  - \* Realize the negative effects of substance abuse.
  - \* Recognize the importance of remaining in school.
  - \* Be encouraged to pursue careers in the sciences.
- The long-term goal of STARBASE is to assist the next generation in becoming responsible, goal-oriented, productive citizens who value lifelong learning and are better prepared for the future.
- The objective of STARBASE is to enhance the performance and success of students who have been identified as educationally and/or economically at risk.

## Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Academy students (totals include Teachers Academy)	772	1,137	1,500	2,250	1,500	2,300
Summer students (totals include Teachers Academy)	250	323	400	233	400	250